

6.D. FEDERAL FUNDS TRACKING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **551**

Agency name: **Department of Agriculture**

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
CFDA 10.086.000 Aquaculture Grants Program-Stimulus										
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$1,732,224	\$0	\$0	\$1,732,224	\$0	\$0	\$0	\$0	\$1,732,224	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,732,224	\$0	\$0	\$1,732,224	\$0	\$0	\$0	\$0	\$1,732,224	\$0

**Empl. Benefit
Payment**

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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CFDA 10.555.000 National School Lunch Pr										
2007	\$11,975,265	\$9,962,820	\$2,012,445	\$0	\$0	\$0	\$0	\$0	\$11,975,265	\$0
2008	\$11,316,118	\$0	\$7,486,218	\$3,829,900	\$0	\$0	\$0	\$0	\$11,316,118	\$0
2009	\$10,811,049	\$0	\$0	\$9,872,323	\$938,726	\$0	\$0	\$0	\$10,811,049	\$0
2010	\$11,135,380	\$0	\$0	\$0	\$10,196,654	\$938,726	\$0	\$0	\$11,135,380	\$0
2011	\$11,469,442	\$0	\$0	\$0	\$0	\$10,530,716	\$938,726	\$0	\$11,469,442	\$0
2012	\$11,813,525	\$0	\$0	\$0	\$0	\$0	\$10,874,799	\$938,726	\$11,813,525	\$0
2013	\$12,167,931	\$0	\$0	\$0	\$0	\$0	\$0	\$11,229,205	\$11,229,205	\$938,726
Total	\$80,688,710	\$9,962,820	\$9,498,663	\$13,702,223	\$11,135,380	\$11,469,442	\$11,813,525	\$12,167,931	\$79,749,984	\$938,726
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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CFDA 10.558.000 Child and Adult Care Foo										
2007	\$206,402,932	\$186,745,525	\$19,657,407	\$0	\$0	\$0	\$0	\$0	\$206,402,932	\$0
2008	\$230,616,546	\$0	\$190,206,157	\$40,410,389	\$0	\$0	\$0	\$0	\$230,616,546	\$0
2009	\$254,135,126	\$0	\$0	\$229,379,022	\$24,756,104	\$0	\$0	\$0	\$254,135,126	\$0
2010	\$272,485,904	\$0	\$0	\$0	\$247,651,548	\$24,834,356	\$0	\$0	\$272,485,904	\$0
2011	\$291,552,801	\$0	\$0	\$0	\$0	\$266,633,933	\$24,918,868	\$0	\$291,552,801	\$0
2012	\$311,965,069	\$0	\$0	\$0	\$0	\$0	\$286,968,106	\$24,996,963	\$311,965,069	\$0
2013	\$333,817,975	\$0	\$0	\$0	\$0	\$0	\$0	\$308,736,500	\$308,736,500	\$25,081,475
Total	\$1,900,976,353	\$186,745,525	\$209,863,564	\$269,789,411	\$272,407,652	\$291,468,289	\$311,886,974	\$333,733,463	\$1,875,894,878	\$25,081,475

**Empl. Benefit
Payment**

\$0 \$29,470 \$29,470 \$29,470 \$29,470 \$78,095 \$84,512 \$280,487

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CFDA 10.559.000 Summer Food Service Prog										
2007	\$31,265,200	\$30,392,885	\$872,315	\$0	\$0	\$0	\$0	\$0	\$31,265,200	\$0
2008	\$31,263,749	\$0	\$30,939,176	\$324,573	\$0	\$0	\$0	\$0	\$31,263,749	\$0
2009	\$35,106,752	\$0	\$0	\$34,646,032	\$460,720	\$0	\$0	\$0	\$35,106,752	\$0
2010	\$39,361,423	\$0	\$0	\$0	\$38,855,076	\$506,347	\$0	\$0	\$39,361,423	\$0
2011	\$44,089,255	\$0	\$0	\$0	\$0	\$43,532,272	\$556,983	\$0	\$44,089,255	\$0
2012	\$49,385,320	\$0	\$0	\$0	\$0	\$0	\$48,779,973	\$605,347	\$49,385,320	\$0
2013	\$55,317,916	\$0	\$0	\$0	\$0	\$0	\$0	\$54,661,923	\$54,661,923	\$655,993
Total	\$285,789,615	\$30,392,885	\$31,811,491	\$34,970,605	\$39,315,796	\$44,038,619	\$49,336,956	\$55,267,270	\$285,133,622	\$655,993

**Empl. Benefit
Payment**

\$0 \$27,658 \$27,658 \$27,658 \$27,658 \$48,364 \$50,646 \$209,642

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CFDA 10.560.000 State Administrative Exp										
2007	\$13,215,026	\$5,760,719	\$4,972,213	\$0	\$0	\$0	\$0	\$0	\$10,732,932	\$2,482,094
2008	\$16,241,336	\$0	\$10,186,861	\$6,054,475	\$0	\$0	\$0	\$0	\$16,241,336	\$0
2009	\$21,900,777	\$0	\$0	\$12,165,383	\$9,735,394	\$0	\$0	\$0	\$21,900,777	\$0
2010	\$24,006,358	\$0	\$0	\$0	\$13,675,819	\$10,330,539	\$0	\$0	\$24,006,358	\$0
2011	\$23,431,457	\$0	\$0	\$0	\$0	\$12,573,025	\$10,858,432	\$0	\$23,431,457	\$0
2012	\$25,810,647	\$0	\$0	\$0	\$0	\$0	\$14,368,974	\$11,441,673	\$25,810,647	\$0
2013	\$27,221,941	\$0	\$0	\$0	\$0	\$0	\$0	\$26,694,037	\$26,694,037	\$527,904
Total	\$151,827,542	\$5,760,719	\$15,159,074	\$18,219,858	\$23,411,213	\$22,903,564	\$25,227,406	\$38,135,710	\$148,817,544	\$3,009,998

**Empl. Benefit
Payment**

\$0 \$552,407 \$552,407 \$552,407 \$552,407 \$583,241 \$527,893 \$3,320,762

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CFDA 10.568.001 Emer Food Assist (Admin)-Stim										
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$2,056,661	\$0	\$0	\$2,056,661	\$0	\$0	\$0	\$0	\$2,056,661	\$0
2010	\$1,979,046	\$0	\$0	\$0	\$1,979,046	\$0	\$0	\$0	\$1,979,046	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,035,707	\$0	\$0	\$2,056,661	\$1,979,046	\$0	\$0	\$0	\$4,035,707	\$0

**Empl. Benefit
Payment**

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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CFDA 10.569.001 Emergency Food Asst-Stimulus										
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$8,206,080	\$0	\$0	\$8,206,080	\$0	\$0	\$0	\$0	\$8,206,080	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$8,206,080	\$0	\$0	\$8,206,080	\$0	\$0	\$0	\$0	\$8,206,080	\$0

**Empl. Benefit
Payment**

\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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CFDA 10.579.001 School Lunch Equipment - Stimulus										
2007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2009	\$11,517,159	\$0	\$0	\$11,517,159	\$0	\$0	\$0	\$0	\$11,517,159	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$11,517,159	\$0	\$0	\$11,517,159	\$0	\$0	\$0	\$0	\$11,517,159	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	